

Management Objectives

- ★ Continue to pursue accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA). (FY 2006 will be the 3rd year for this objective. Completion is expected in FY 2007.)
- ★ Continue working with the City of Hyattsville and other municipal jurisdictions on developing a joint dispatching operation along with records management system. Include analysis of dispatch situation and potential impact.
- ★ Update the department's fitness program.

Budget Comments

- ① The salary in Repair/Maintain Vehicles, line 25, will exceed the budget in FY 2005 due to the granting of a classification appeal.
- ② Benefits, line 28, are higher due to more department employees needing family coverage for health insurance and the rate for the LEOPS retirement increasing from 29% to 32%.
- ③ Insurance, line 33, includes proposed funding for punitive damages to be acquired in FY 2006. The cost is estimated at \$18,000.
- ④ The cost to operate the Police fleet is budgeted at \$235,700 in FY 2006, almost \$4,400 per officer. Nearly half of this cost is for fuel alone (\$113,000). Vehicle fuel expensed to line 50, Vehicle Maintenance, is projected to end fiscal year 2005 approximately \$32,000 over budget.
- ⑤ Included in Computer Expenses, line 53, is \$2,500 in FY 2005 and \$4,500 in FY 2006 to support records management software which has been provided as part of the joint dispatching effort.
- ⑥ The budget for Red Light Camera Expenses, line 76, is based on six (6) cameras. Both revenues and expenses will increase proportionately for a seventh camera at Greenbelt Road and Cherrywood Lane. Staff continues to recommend that the camera at Kenilworth Avenue and Cherrywood Lane be removed.
- ⑦ It is proposed to purchase eight (8) police cars in FY 2006. This is an increase of one from previous years due to increasing mileage on the City's fleet. The department will look into switching from Fords to Chevrolets which are slightly less expensive and get better gas mileage.

| REVENUE SOURCES | FY 2003 Actual Trans. | FY 2004 Actual Trans. | FY 2005 Adopted Budget | FY 2005 Estimated Trans. | FY 2006 Proposed Budget | FY 2006 Adopted Budget |
|------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| Grants for Police Protection | | | | | | |
| State | \$521,243 | \$513,130 | \$520,000 | \$520,000 | \$527,800 | |
| COPS FAST/OT | 12,899 | 4,591 | 0 | 3,000 | 0 | |
| HIDTA | 2,840 | 8,428 | 8,000 | 8,000 | 8,000 | |
| Parking Citations/Late Fees | 93,346 | 101,017 | 225,000 | 165,500 | 177,500 | |
| Red Light Camera Fines | 609,698 | 503,841 | 550,000 | 465,000 | 465,000 | |
| General City Revenue | 5,638,639 | 6,197,620 | 6,249,600 | 6,500,300 | 6,828,400 | |
| Total | \$6,878,665 | \$7,328,627 | \$7,552,600 | \$7,661,800 | \$8,006,700 | |

| POLICE DEPARTMENT Acct. No. 310 | FY 2003 Actual Trans. | FY 2004 Actual Trans. | FY 2005 Adopted Budget | FY 2005 Estimated Trans. | FY 2006 Proposed Budget | FY 2006 Adopted Budget |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| PERSONNEL EXPENSES | | | | | | |
| 03 Police Officers | \$2,798,806 | \$3,035,414 | \$3,129,200 | \$3,129,600 | \$3,173,900 | |
| 04 Police Records & Communications | 402,171 | 359,079 | 445,100 | 372,500 | 480,500 | |
| 06 Repair/Maintain Buildings | 58,174 | 43,636 | 47,600 | 46,000 | 52,300 | |
| 25 Repair/Maintain Vehicles | 60,183 | 59,785 | 62,000 | 79,800 | 65,000 | |
| 27 Overtime | 339,303 | 476,091 | 405,000 | 521,000 | 478,300 | |
| 28 Employee Benefits | 1,545,924 | 1,686,146 | 1,749,700 | 1,810,900 | 1,959,400 | |
| Total | \$5,204,561 | \$5,660,151 | \$5,838,600 | \$5,959,800 | \$6,209,400 | |
| OTHER OPERATING EXPENSES | | | | | | |
| 30 Professional Services | \$24,965 | \$26,775 | \$27,500 | \$25,000 | \$28,200 | |
| 33 Insurance | 425,007 | 427,239 | 411,900 | 443,300 | 484,400 | |
| 34 Other Services | 2,421 | 8,587 | 2,400 | 2,900 | 2,100 | |
| 38 Communications | 80,893 | 78,067 | 61,300 | 71,800 | 78,000 | |
| 39 Utilities | | | | | | |
| Electrical Service | 26,014 | 27,511 | 26,800 | 36,000 | 38,700 | |
| Gas Service | 6,712 | 6,766 | 6,800 | 9,400 | 9,600 | |
| Water & Sewer | 2,148 | 1,521 | 2,000 | 6,500 | 2,000 | |
| 43 Equipment Rental | 23,722 | 20,120 | 8,300 | 7,900 | 3,200 | |
| 45 Membership & Training | 55,642 | 50,749 | 62,500 | 62,500 | 62,500 | |
| 46 Maintain Building & Structures | 42,022 | 38,524 | 32,100 | 45,600 | 38,000 | |
| 48 Uniforms | 57,084 | 59,206 | 67,600 | 62,700 | 64,000 | |
| 49 Tools | 2,543 | 2,710 | 3,000 | 3,000 | 3,000 | |
| 50 Motor Equipment Maintenance | 201,873 | 219,390 | 197,000 | 231,700 | 235,700 | |
| 52 Departmental Equipment | 69,119 | 75,335 | 79,500 | 79,500 | 78,500 | |
| 53 Computer Expenses | 39,956 | 24,657 | 26,500 | 28,100 | 32,400 | |
| 55 Office Expenses | 40,750 | 38,937 | 42,500 | 42,500 | 41,000 | |
| 57 K9 Expenses | 10,988 | 13,809 | 6,100 | 12,000 | 9,500 | |
| 58 Special Program Expenses | 21,208 | 25,108 | 11,800 | 13,000 | 14,000 | |
| 69 Awards | 0 | 0 | 0 | 0 | 1,500 | |
| 76 Red Light Camera Expenses | 371,665 | 363,850 | 461,400 | 341,600 | 383,000 | |
| Total | \$1,504,732 | \$1,508,861 | \$1,537,000 | \$1,525,000 | \$1,609,300 | |
| CAPITAL OUTLAY | | | | | | |
| 91 New Equipment | \$169,372 | \$159,615 | \$177,000 | \$177,000 | \$188,000 | |
| Total | \$169,372 | \$159,615 | \$177,000 | \$177,000 | \$188,000 | |
| TOTAL POLICE DEPARTMENT | \$6,878,665 | \$7,328,627 | \$7,552,600 | \$7,661,800 | \$8,006,700 | |

TRAFFIC CONTROL



In this budget, the City provides for the lining of City streets, crosswalks, stop lines, and parking stalls on City streets.

On newly paved or surfaced streets, plastic tape is being used for centerlines where feasible. This material is more expensive, but lasts longer than paint and retains its reflective quality. By reducing labor cost, it is more cost-effective in the long run. The City has other centerline work that is painted. This work is typically contracted out.

Crosswalks and some centerline painting are being done with a hot paint that has reflective beads in the paint. This machine is relatively slow, but the finished lines are superior to traffic paint.

| Performance Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimated | FY 2006 Estimated |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|
| Miles of streets center-lined | 6.0 | 6.0 | 6.0 | 6.0 |
| Miles of shoulder lined | 8.4 | 8.4 | 8.4 | 8.4 |
| Number of Crosswalks | | | | |
| # Painted Annually | 26 | 26 | 26 | 26 |
| # Thermo-taped | 24 | 24 | 24 | 24 |
| Full Time Equivalents (FTE) | 3 | 3 | 3 | 3 |

Management Objectives

- ★ Annually repaint centerlines, bike lanes, stop lines, and crosswalks that are not thermoplastic.
- ★ Implement recommendations of the crosswalk study as funds permit.

Budget Comments

- ① Special Programs, line 58, is the contribution from County Executive Johnson's Livable Communities program towards the crosswalk improvements on Cherrywood Lane.
- ② No additional funds are provided for implementing the Crosswalk Study. Changes and new recommendations will be done as possible with budgeted resources.

| TRAFFIC CONTROL Acct. No. 320 | FY 2003 Actual Trans. | FY 2004 Actual Trans. | FY 2005 Adopted Budget | FY 2005 Estimated Trans. | FY 2006 Proposed Budget | FY 2006 Adopted Budget |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| PERSONNEL EXPENSES | | | | | | |
| 01 Salaries | \$33,832 | \$50,579 | \$42,000 | \$56,600 | \$56,600 | |
| Total | \$33,832 | \$50,579 | \$42,000 | \$56,600 | \$56,600 | |
| OTHER OPERATING EXPENSES | | | | | | |
| 33 Insurance | \$579 | \$601 | \$700 | \$600 | \$600 | |
| 34 Other Services | 0 | 5,949 | 6,000 | 6,000 | 6,000 | |
| 39 Utilities | | | | | | |
| Electrical Service | 1,977 | 2,123 | 2,400 | 2,000 | 2,000 | |
| 49 Tools | 925 | 1,069 | 1,300 | 1,300 | 1,300 | |
| 58 Special Programs | 0 | 0 | 0 | 15,000 | 0 | |
| 59 Traffic Signs & Paints | 9,208 | 13,406 | 15,200 | 15,200 | 15,200 | |
| Total | \$12,689 | \$23,148 | \$25,600 | \$40,100 | \$25,100 | |
| TOTAL TRAFFIC CONTROL | \$46,521 | \$73,727 | \$67,600 | \$96,700 | \$81,700 | |

ANIMAL CONTROL



One full-time animal control warden is employed for regular patrol and on-call services in order to enforce City animal regulations. The City no longer issues licenses for dogs or cats, but enforces county licensing regulations and assists in the sale of county licenses.

Greenbelt Animal Control is very successful in placing animals in adoptive homes.

| Performance Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimated | FY 2006 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Election Survey Scores (Last 4 Elections) | <u>1997</u> | <u>1999</u> | <u>2001</u> | <u>2003</u> |
| Animal Control Services | 2.79 | 2.62 | 2.58 | 2.99 |
| Animals Running at Large | 15 | 21 | 20 | 20 |
| Adoptions | 12 | 18 | 20 | 20 |
| Impounded animals kept in the City | 24 | 36 | 40 | 40 |
| Animals impounded and returned to owner | 8 | 5 | 6 | 6 |
| Vicious Animal complaints | 1 | 4 | 4 | 4 |
| Cruelty reports handled and corrected | 4 | 9 | 10 | 10 |
| Dog Park complaints about dogs | 2 | 0 | 1 | 1 |
| Bite reports | - | 14 | 15 | 15 |
| Pit Bulls removed | 9 | 5 | 5 | 5 |
| Injured animals taken to Wildlife Sanctuary | 17 | 25 | 25 | 25 |
| Dead animals collected | 41 | 156 | 150 | 150 |
| Noise complaints | 21 | 17 | 20 | 20 |
| Unsanitary yard complaints | - | 3 | 5 | 5 |
| Wildlife calls | - | 86 | 75 | 75 |
| Full Time Equivalents (FTE) | 1.0 | 1.0 | 1.0 | 1.0 |

Management Objectives

- ★ Continue the Pooch Plunge and add activities to appeal to a larger population.
- ★ Establish an educational program geared toward children.
- ★ Expand network of organizations capable of placing adoptable homeless animals.
- ★ Have Animal Control facility fully operational and develop a volunteer group to assist in staffing the facility and caring for animals.

Budget Comments

- ① Utilities, line 39, and Building Maintenance, line 46, represent operating costs associated with the new animal control facility.
- ② Membership and Training, line 45, shows an increase in FY 2006. This is the result of a national conference budgeted for FY 2005, but not occurring until FY 2006.
- ③ Animal Control Expenses, line 57, is estimated to increase due to the opening of the new animal control facility.

| ANIMAL CONTROL Acct. No. 330 | FY 2003 Actual Trans. | FY 2004 Actual Trans. | FY 2005 Adopted Budget | FY 2005 Estimated Trans. | FY 2006 Proposed Budget | FY 2006 Adopted Budget |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| PERSONNEL EXPENSES | | | | | | |
| 01 Salaries | \$30,587 | \$33,408 | \$33,300 | \$34,800 | \$36,300 | |
| 27 Overtime | 343 | 449 | 800 | 500 | 500 | |
| 28 Employee Benefits | 8,261 | 9,454 | 10,100 | 10,900 | 11,800 | |
| Total | \$39,191 | \$43,311 | \$44,200 | \$46,200 | \$48,600 | |
| OTHER OPERATING EXPENSES | | | | | | |
| 33 Insurance | \$819 | \$796 | \$900 | \$900 | \$900 | |
| 39 Utilities | | | | | | |
| Electrical Service | 0 | 0 | 0 | 0 | 2,000 | |
| Water | 0 | 0 | 0 | 0 | 1,000 | |
| 45 Membership & Training | 1,213 | 259 | 1,900 | 700 | 2,400 | |
| 46 Building Maintenance | 0 | 0 | 0 | 0 | 500 | |
| 48 Uniforms | 111 | 174 | 500 | 500 | 500 | |
| 50 Motor Equipment Maintenance | 954 | 2,157 | 1,400 | 1,200 | 1,300 | |
| 57 Animal Control Expense | 2,436 | 2,975 | 2,200 | 3,800 | 3,400 | |
| 58 Special Programs | 895 | 1,860 | 1,500 | 2,000 | 1,900 | |
| Total | \$6,428 | \$8,221 | \$8,400 | \$9,100 | \$13,900 | |
| TOTAL ANIMAL CONTROL | \$45,619 | \$51,532 | \$52,600 | \$55,300 | \$62,500 | |
| REVENUE SOURCES | | | | | | |
| Animal Control Licenses | \$215 | \$150 | \$200 | \$200 | \$200 | |
| Dog Park Fees | 190 | 75 | 200 | 200 | 200 | |
| General City Revenue | 45,214 | 51,307 | 52,200 | 54,900 | 62,100 | |
| Total | \$45,619 | \$51,532 | \$52,600 | \$55,300 | \$62,500 | |

FIRE AND RESCUE



Greenbelt's newly restored historic pumper transports the Greenbelt City Council during the Greenbelt Labor Day Parade.



Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the City until approved for expenditure by the City Council.

Performance Measures

| Election Survey Scores (Last 4 Elections) | <u>1997</u> | <u>1999</u> | <u>2001</u> | <u>2003</u> |
|---|-------------|-------------|-------------|-------------|
| Fire & Rescue | 3.50 | 3.39 | 3.48 | 3.58 |

Budget Comments

- ① In past years, the allocation in this fund was equal to the amount generated by one (1) cent on the City's tax levy. With the change in the assessment process in 2001, the method of budgeting was changed to a dollar amount. \$55,000 is proposed for FY 2006.
- ② Once approved, the funds budgeted here are transferred to the City's Agency Funds. With the \$55,000 proposed for FY 2006, it is estimated that as of 6/30/06, \$329,500 will be available for the department.
- ③ The City has also advanced the department \$50,000 for the restoration of the original 1935 Greenbelt fire truck.

| FIRE & RESCUE SERVICE Acct. No. 340 | FY 2003 Actual Trans. | FY 2004 Actual Trans. | FY 2005 Adopted Budget | FY 2005 Estimated Trans. | FY 2006 Proposed Budget | FY 2006 Adopted Budget |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| PERSONNEL EXPENSES | | | | | | |
| 94 Interfund Transfer – Agency Fund | \$107,000 | \$54,000 | \$55,000 | \$55,000 | \$55,000 | |
| TOTAL FIRE & RESCUE SERVICE | \$107,000 | \$54,000 | \$55,000 | \$55,000 | \$55,000 | |